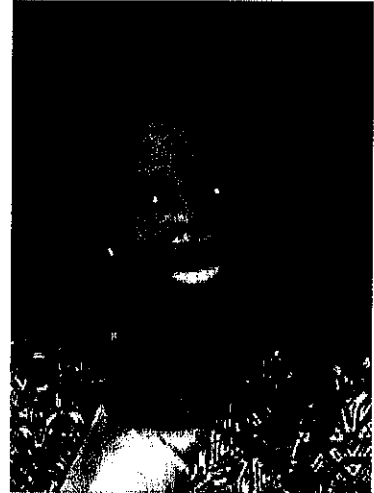


NTABANKULU LOCAL MUNICIPALITY



Service Delivery & Budget Implementation Plan: 2019/2020

As adopted by Council on the 30 May 2019



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

The above subject matter bears reference.

I, Councillor P.T Sobuthongo, in my capacity as the Mayor of Ntabankulu Local Municipality hereby approves the Service Delivery and Budget Implementation Plan for 2019/2020 as required in terms of section 53 (1) (c) (ii) Municipal Finance Management Act, of 2003 (MFMA)

A handwritten signature in black ink, consisting of a large, stylized 'S' followed by 'P.T. Sobuthongo'.

P.T. Sobuthongo
Mayor

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ACRONYMS

SDBIP:	Service Delivery and Budget Implementation Plan
IDP:	Integrated Development Plan
SDF:	Spatial Development Framework
MFMA:	Municipal Finance Management Act
PMS:	Performance Management System
KPA:	Key Performance Areas
ICT:	Information Communication Technology
PDI's:	Previously Disadvantaged Individuals
DLTC:	Driving license Testing Centre
MVL:	Motor Vehicle License
EPWP:	Expanded Public Works Programme
CWP:	Community Works Programme
eNatis:	Electronic National Traffic Information System
IGR:	Intergovernmental Relations

1. INTRODUCTION

The Municipal Finance Management Act (MFMA) 56 of 2003 requires municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

The SDBIP is a detailed one year plan of the Municipality that gives effect to the IDP and Budget of the Municipality. It gives expression of the IDP objectives of the municipality in quantifiable outcomes that will be implemented for the financial year. The Service Delivery and Budget Implementation Plan contain targets for each quarter and is a plan which facilitates planning and reporting on financial and non financial performance of the Municipality.

The SDBIP 2019/2020 will not only ensure appropriate monitoring in the execution of the Ntabankulu budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the Ntabankulu IDP but will also serve as the basis of annual performance contracts for Senior management and all employees of the Municipality.

The SDBIP provide a guide to the executive committee, council and the community in their respective oversight responsibility.

2. Vision

"A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion"

2.1 Mission

The mission of the NLM is to achieve highest economic status through:

- Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- Enhancing revenue base.

Theme.

"Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini"

2.2 Values

Ntabankulu Local Municipality embraces the following values:

- Accountability
- Compliance
- Integrity
- Team work
- Ubuntu
- Viability
- Sustainability
- Initiative and innovation
- Transparency
- Service excellence
- Diversity

3 LEGISLATIVE BACKGROUND

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
 - i. revenue to be collected, by source; and
 - ii. operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular No. 13, "The Municipal Manager is responsible for the preparation of the Service Delivery and Budget Implementation Plan which must be legally submitted to the Mayor for approval once the budget has been approved by Council.

MFMA Circular No. 13 further states that "...being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council"-It is however tabled to before Council and made public for information and for the purposes of monitoring. The SDBIP should be seen as a dynamic document that may (*at lower layers of the plan*) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However the top layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be changes in the service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54 (1) (c) of the MFMA) This Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

The Executive Committee has approved Service Delivery and Budget Implementation Plan 2019/2020 that responds to 5 Local Government Key Performance Areas.

- 1. Municipal transformation and organisational development;
- 2. Basic service delivery;
- 3. Local economic development;
- 4. Municipal financial viability and management; and
- 5. Good governance and public participation.

Components of the SDBIP

- 1. Monthly projections of each source of revenue to be collected.
- 2. Monthly projections of each vote's expenditure (operating and capital) and revenue.
- 3. Quarterly projections of each vote's service delivery targets and performance indicators.
- 4. Information on expenditure and service delivery in each ward.
- 5. Detailed capital works plans allocated by the wards over three years.

4 INSTITUTIONAL ARRANGEMENTS

NTABANKULU LOCAL MUNICIPALITY HAS SIX DEPARTMENTS:

4.1 DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

Operations Management	Strategic Management	Internal Audit
Responsible for: <ul style="list-style-type: none"> Overall administrative management of the Office of the Municipal Manager Manage second layer performance planning and reporting Coordinates the drafting of the SDBIP Coordinate drafting of the monthly, quarterly, half year and annual report Coordinate the undertaking of risk assessment and drafting of the Risk register and periodic reporting Coordinate research and institutional capacity Is in charge of the overall institutional operations Overall supervision of the implementation of all Municipal Calendar Facilitate and Champion Back-to-Basics program 	Responsible for: <ul style="list-style-type: none"> Drafts the IDP in terms of relevant prescripts Drafts the Institutional Score card ensure alignment with SDBIP Facilitate individual performance agreements for section 54A and 56 employee Facilitate performance reviews in terms of the approved framework for section 54A and 56 employees Reviews performance of the institution in terms of monthly, quarterly, half yearly and annual report 	Responsible for: <ul style="list-style-type: none"> Overall Internal Audit of the Municipality Draft annual Internal Audit Plan including auditing risk and performance Conduct Audits and reports to the Municipal Manager and the Audit Committee Assists the functioning of the Audit Committee Assists the functioning of MPAC

4.2 DEPARTMENT: CORPORATE SERVICES DEPARTMENT

Human Resources Management	ICT SERVICES	Administration & Council Support	Legal Support Services
Responsible for: <ul style="list-style-type: none"> Human Resources Management Recruitment selection induction and appointment Placement, Transfer, Personnel Management Employee Conditions & benefits H.R. Development 	Responsible for: <ul style="list-style-type: none"> Implementation of Integrated ICT Full ICT Systems planning and administration Hardware Provisioning and Support Software Administration and Maintenance Network Provisioning and Support Data and Information Security 	Responsible for: <ul style="list-style-type: none"> Estates, Physical Facilities Office provisioning & Maintenance including hygiene services Management of Archives and Records keeping Manage customer care Secretarial support to Councillors Drafting of Annual Council Calendar Compilation of 	Responsible for: <ul style="list-style-type: none"> Drafting of Service Level Agreements Draft Contracts Prepare Legal Briefings Assist in the consideration and preparation of Litigations Co-ordinate the drafting and alignment of By-laws Interfaces with revenue services in credit control by issuing letters of demand etc

<ul style="list-style-type: none"> Workplace skills plan, annual training plan and training reporting Employee Wellness Programmes Employment Equity Labour Relations Support LLF Sitings Facilitate Disciplinary processes in terms of collective agreements Implement and monitor all applicable laws and collective agreements 	<ul style="list-style-type: none"> Website update and maintenance End user support 	<p>Agenda in terms of the standing rules and orders,</p> <ul style="list-style-type: none"> Recording of Minutes of all Council and its Committees Ensure the drafting of the Orders Delegations Compile the Decision Matrix Register, track implementation and report Monitor the capacity development of Councillors Implement Protocol Ushering Services 	
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4.3 DEPARTMENT: BUDGET & TREASURY OFFICE

Revenue Management	Expenditure Management	Financial Planning Services	Accounting Services and Stores	Supply Chain Management
<p>Responsible for:</p> <ul style="list-style-type: none"> Revenue Management Cash management Billing of rates and Services Maintain debtors book including credit control Resolve Customer related enquiries 	<p>Responsible for:</p> <ul style="list-style-type: none"> Expenditure Management Maintaining creditors book Maintain the payroll Resolve client related enquiries 	<p>Responsible for:</p> <ul style="list-style-type: none"> Budget planning & monitoring Financial Reporting including MSCOA Reporting Manage cash book 	<p>Responsible for:</p> <ul style="list-style-type: none"> Manage Assets in terms of GRAP Manage stores 	<p>Responsible for:</p> <ul style="list-style-type: none"> Procurement in terms of SCM policy and regulations Contract Management Fleet Management and Logistics Driver Messenger Services

4.4 DEPARTMENT: DEVELOPMENT PLANNING DEPARTMENT

Planning Services	Stakeholder Management & Special Programs Unit (Office of The Mayor)	Local Economic Development
<p>Responsible for:</p> <ul style="list-style-type: none"> Co-ordination and management of land use 	<p>Responsible for:</p> <ul style="list-style-type: none"> General management of the 	<p>Responsible for</p> <ul style="list-style-type: none"> Drafting and Implementing a

<ul style="list-style-type: none"> Facilitating the wall-to-wall municipal Development planning in terms of Spatial Planning Land Use Management (SPLUMA) Evaluation & Certification of all building plans Building Control & Building Monitoring Spatial Development Framework Plotting, zoning and keeping the Geographic Information System (GIS) Environmental Impact Assessments Manage Human Settlement development Interfaces with Traditional Structures and other Land Stakeholders Prepares and facilitates transfers of stands and developments to owners 	<ul style="list-style-type: none"> office of the Mayor Draft and research Mayor's Speeches and presentations Stakeholder management including traditional leaders Special Programmes for the Youth, Women + Men and Disabled Championing the needs of vulnerable groups in society such as - Children, Elderly (Old Age) Support the HIV and AIDS council Manage the overall Marketing Communication Strategy Provide Municipal Branding Co-ordinate Public Relations and Media Liaison Co-ordinate the Municipal Calendar of Events Co-ordinate the IGR for the Municipality 	<ul style="list-style-type: none"> Master Economic Development Plan for Ntabankulu (vision 2030) Draft and Implement LED Plan and strategy Enhance key economic drivers in Ntabankulu i.e. Tourism, Agriculture Entrepreneurship Support and establishment of new Businesses Investment attraction and promotion Coordinate funding institutions (SEDA, SEFA, ECDC etc.)
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4.5 DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Public Safety & Security	Environmental Management	Social Interventions	Social Services	Public Participation
Responsible for: <ul style="list-style-type: none"> Overall Traffic Management including: Driver's License Testing Centre (DLTC) Road Safety Awareness Traffic Law Enforcement Security Services By Law enforcement Protocol for political office bearers Disaster Management 	Responsible for: <ul style="list-style-type: none"> Manage waste removal and recycling including community education on waste management Draft and implement an Integrated Waste Management Plan Manage the upkeep of Parks, Gardens and Public walkways Promotion of Green Revolution in the Municipal Area Manage the establishment, maintenance including licensing of the 	Responsible for: <ul style="list-style-type: none"> EPWP co-ordination, reporting and maintenance Implementation of Community Works Programme Interface with funders for community skills development prior to projects being implemented Draft a Poverty 	Responsible for: <ul style="list-style-type: none"> Managing community public and recreational facilities Manage Community Services Centres (Thusongs) Manage Sports, Arts and Culture Manage Pounds 	Responsible for: <ul style="list-style-type: none"> Provisioning of support to the Speaker and reminding of all Council Legislative duties Researching and draft Speaker's speeches and Presentations Manage the Speaker's Office to ensure legislative compliance Manage Public Participation including Ward Committees and Religious

	Landfill sites • Manage cemeteries existing and establishing new one	Reduction Plan • Implement and monitor poverty reduction programmes		Groups • Manage Social Facilitation by training communities on Human Rights • Manage Community Petitions Programme, by keeping register and monitor resolutions thereof
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4.6 DEPARTMENT: TECHNICAL SERVICES DEPARTMENT

Operations & Maintenance	Projects Management Unit
Responsible for: <ul style="list-style-type: none"> Managing the maintenance of all built capital infrastructure viz. <ul style="list-style-type: none"> ✓ Municipal buildings, ✓ Halls, ✓ Sports fields, ✓ Public facilities Managing the maintenance of Black Top Roads Managing the maintenance of Gravel Roads Manage the maintenance of Storm Water Drainage systems Updating of the Municipal Road networks Plant & Equipment Maintenance Maintain Electricity street lights, Electricity in buildings 	Responsible for: <ul style="list-style-type: none"> Managing and implementing capital projects Management of Municipal Infrastructure Grant (MIG) Management of Integrated National Electrification Program (INEP) Management & Implementation of all Own Funded Capital projects Planning, facilitation and co-ordination of capital projects ISD (Municipal/Institutional programmes/projects) Monitoring and implementation of capital projects Draft and Write reports of work-in-progress Manage and certify work-in-progress and issue completion certificates

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Revenue By Source																	
Property rates		894	894	894	894	894	894	894	894	894	894	894	894	10,734	11,314	11,925	
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		150	150	150	150	150	150	150	150	150	150	150	150	1,798	1,935	2,059	
Interest earned - external investments		125	125	125	125	125	125	125	125	125	125	125	125	1,500	1,581	1,666	
Interest earned - outstanding debtors		21	21	21	21	21	21	21	21	21	21	21	21	250	264	278	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		13	13	13	13	13	13	13	13	13	13	13	13	150	158	167	
Licences and permits		217	217	217	217	217	217	217	217	217	217	217	217	2,600	2,740	2,888	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582	125,981	132,771	146,408	
Other revenue		5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	5,253	63,040	66,446	69,757	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		17,254	17,254	17,254	17,254	17,254	17,254	17,254	17,254	17,254	17,254	17,254	17,254	207,053	217,208	235,148	
Expenditure By Type																	
Employee related costs		5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	5,861	70,335	75,354	80,629	
Remuneration of councillors		968	968	968	968	968	968	968	968	968	968	968	968	11,616	12,243	12,904	
Debt impairment		417	417	417	417	417	417	417	417	417	417	417	417	5,000	7,378	7,776	
Depreciation & asset impairment		1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000	26,350	27,773	
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		125	125	125	125	125	125	125	125	125	125	125	125	1,500	1,581	1,666	
Contracted services		2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	26,640	33,592	35,365	
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	2,357	28,278	38,400	40,738	
Loss on disposal of PPE		1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000	10,540	11,109	
Total Expenditure		14,864	14,864	14,864	14,864	14,864	14,864	14,864	14,864	14,864	14,864	14,864	14,864	178,370	205,438	217,962	
Surplus/(Deficit)		2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390	2,390	28,684	11,770	17,187	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	4,764	57,164	56,035	65,427	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental allocations) (National / Provincial Departmental allocations, Households, Non-profit Institutions, Agencies, Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	85,848	67,805	82,614	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	7,154	85,848	67,805	82,614	

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<u>Revenue by Vote</u>			16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	16,850	202,197	212,470	230,133
	Vote 1 - Finance & Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Executive & Council		33	33	33	33	33	33	33	33	33	33	33	33	400	-	-
	Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Energy Sources		2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	2,505	30,055	27,591	35,061
	Vote 7 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Sports & Recreation		2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	2,289	27,464	28,818	30,760
	Vote 9 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Housing.		13	13	13	13	13	13	13	13	13	13	13	13	150	158	167
	Vote 11 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Environmental Protection		0	0	0	0	0	0	0	0	0	0	0	0	3	-	3
	Vote 14 - Public Safety		137	137	137	137	137	137	137	137	137	137	137	137	1,648	1,778	1,895
	Vote 15 - Finance & Admin 2		137	137	137	137	137	137	137	137	137	137	137	137	1,648	1,778	1,895
	Total Revenue by Vote		21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	21,826	261,917	270,819	298,020
<u>Expenditure by Vote to be appropriated</u>																	
	Vote 1 - Finance & Admin		5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	5,949	71,391	81,823	86,727
	Vote 2 - Executive & Council		2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	2,057	24,684	26,578	27,575
	Vote 3 - Community and Social Services		3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	38,166	42,977	46,021
	Vote 4 - Internal Audit		42	42	42	42	42	42	42	42	42	42	42	42	503	1,925	2,029
	Vote 5 - Waste Management		5	5	5	5	5	5	5	5	5	5	5	5	56	-	-
	Vote 6 - Energy Sources		163	163	163	163	163	163	163	163	163	163	163	163	1,950	2,055	2,166
	Vote 7 - Planning and Development		1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	14,980	18,317	19,520
	Vote 8 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Road Transport		273	273	273	273	273	273	273	273	273	273	273	273	3,273	3,451	3,639
	Vote 10 - Housing.		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Public Safety		118	118	118	118	118	118	118	118	118	118	118	118	1,420	1,581	1,666
	Vote 12 - Other		67	67	67	67	67	67	67	67	67	67	67	67	807	1,244	1,312
	Vote 13 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - Public Safety		800	800	800	800	800	800	800	800	800	800	800	800	9,600	10,606	11,420
	Vote 15 - Finance & Admin 2		903	903	903	903	903	903	903	903	903	903	903	903	10,836	14,007	14,964
	Total Expenditure by Vote		14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	14,805	177,666	204,564	217,041
Surplus/(Deficit) before assoc.			7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	84,252	66,255	80,980
	Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit)	1	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	7,021	84,252	66,255	80,980

Single-year expenditure to be appropriated															
Vote 1 - Finance & Admin	125	125	125	125	125	125	125	125	125	125	125	125	1,500	1,581	1,666
Vote 2 - Executive & Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services	496	496	496	496	496	496	496	496	496	496	496	496	5,958	685	722
Vote 4 - Internal Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Energy Sources	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	2,586	31,028	27,533	35,000
Vote 7 - Planning and Development	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	12,007	1,291	1,360
Vote 8 - Sports & Recreation	276	276	276	276	276	276	276	276	276	276	276	276	3,309	-	-
Vote 9 - Road Transport	669	669	669	669	669	669	669	669	669	669	669	669	8,028	3,373	3,555
Vote 10 - Housing.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Public Safety	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance & Admin 2	127	127	127	127	127	127	127	127	127	127	127	127	1,520	890	954
Capital single-year expenditure sub-total	2	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	63,350	35,352	43,258
Total Capital Expenditure	2	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	63,350	35,352	43,258

CONCLUSION

The Service Delivery and Budget Implementation Plan is the basis of performance plans and agreements of the Municipal Manager, Directors, Managers reporting directly to the municipal manager also for Managers and Officers of Ntabankulu Local Municipality. This also informs the daily implementation of plans of every employee from operational level (Clerical) to elementary employee level of the Municipality.

The municipality will continuously endeavour to improve its Performance Management System as it strives to get a clean Audit. Ntabankulu Communities will be able to measure the municipal performance through the Service Delivery and Budget Implementation Plan.

NTABANKULU LOCAL MUNICIPALITY



**FINAL SDBIP 2019/2020 MAY
2019**

"ANNEXURE A"

Service Delivery and Budget Implementation Plan 2019/2020

OFFICE OF THE MUNICIPAL MANAGER

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Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	G02	Coordinate implementation and review of audit committee resolutions	Audit Committee resolution register	Number of Implemented Audit Committee Resolutions	Reasonable assurance provided on matters relating to governance, risk management and internal controls.	5.6.4	77% Audit Committee resolutions implemented in 2018/2019.	4 reports produced on implementation of audit committee resolutions by June 2020	Prepare and distribute audit committee resolution register to management. Monitor and evaluate implementation of audit committee resolutions	1 reports produced on implementation of audit committee resolutions	Report on implementation of audit committee resolutions	1 reports produced on implementation of audit committee resolutions	3 reports produced on implementation of audit committee resolutions	Report on implementation of audit committee resolutions	1 reports produced on implementation of audit committee resolutions	Report on implementation of audit committee resolutions	Quarterly progress reports	Nil	N/A	Internal Audit Manager		
				Coordinate development of strategic risk register and operational risk registers	Risk management Register and risk register	60% mitigated risk management Report and risk register	Approved strategic risk register and operational risk registers and 20% mitigated risk management Report	42% mitigated risk management Report and risk register	60% mitigated risk management Report and risk register	3 reports produced on implementation of audit committee resolutions	Report on implementation of audit committee resolutions	1 report produced on implementation of audit committee resolutions	Report on implementation of audit committee resolutions	Quarterly progress reports	R 38 000	E/S	Senior Operations Manager							
				Coordinate development of operational risk register by all directors	Risk management Register and risk register	60% mitigated risk management Report and risk register	Approved strategic risk register and operational risk registers and 20% mitigated risk management Report	42% mitigated risk management Report and risk register	60% mitigated risk management Report and risk register	3 reports produced on implementation of audit committee resolutions	Report on implementation of audit committee resolutions	1 report produced on implementation of audit committee resolutions	Report on implementation of audit committee resolutions	Quarterly progress reports	R 10 000	E/S	Senior Operations Manager							
				Coordinate development of operational risk register by all directors	Risk management Register and risk register	60% mitigated risk management Report and risk register	Approved strategic risk register and operational risk registers and 20% mitigated risk management Report	42% mitigated risk management Report and risk register	60% mitigated risk management Report and risk register	3 reports produced on implementation of audit committee resolutions	Report on implementation of audit committee resolutions	1 report produced on implementation of audit committee resolutions	Report on implementation of audit committee resolutions	Quarterly progress reports	R 10 000	E/S	Senior Operations Manager							
Compliance with legislation	Council Support	To strengthen the oversight, functioning of the administration and financial management of Council by 2022	G02	Coordinate implementation and review of Council resolutions	Council resolution register	Number of Implemented Council Resolutions	Improved accountability to Council and public	5.2.5	1st quarter and 4 reports produced on implementation of Council resolutions by June 2020	Monitor and evaluate implementation of Council resolutions	Prepare and distribute Council resolution register to management. Monitor and evaluate implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	3 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	Nil	N/A	Senior Operations Manager		
				Coordinate implementation and review of Council resolutions	Council resolution register	Number of Implemented Council Resolutions	Improved accountability to Council and public	5.2.5	1st quarter and 4 reports produced on implementation of Council resolutions by June 2020	Monitor and evaluate implementation of Council resolutions	Prepare and distribute Council resolution register to management. Monitor and evaluate implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	3 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	Nil	N/A	Senior Operations Manager		
				Coordinate implementation and review of Council resolutions	Council resolution register	Number of Implemented Council Resolutions	Improved accountability to Council and public	5.2.5	1st quarter and 4 reports produced on implementation of Council resolutions by June 2020	Monitor and evaluate implementation of Council resolutions	Prepare and distribute Council resolution register to management. Monitor and evaluate implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	3 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	Nil	N/A	Senior Operations Manager		
				Coordinate implementation and review of Council resolutions	Council resolution register	Number of Implemented Council Resolutions	Improved accountability to Council and public	5.2.5	1st quarter and 4 reports produced on implementation of Council resolutions by June 2020	Monitor and evaluate implementation of Council resolutions	Prepare and distribute Council resolution register to management. Monitor and evaluate implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	3 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	Nil	N/A	Senior Operations Manager		
Good Governance	Compliance with legislation	To ensure compliance with Municipal legislation, policies, processes, policies and by-laws by June 2022	G08	Develop, review and implement policies, sector plan and by-laws	Policies, service level agreements, for existing service providers	Number of Status Quo Reports developed	Informed forward planning	5.8.3	Council Adopted Municipal policies.	Statis Quo of the municipality to inform 2019/2020 plans developed by June 2020	Procurement of service Provider. Inception meeting Report on Analysis of the status quo	Appointment letter and Service level Agreement	Statis Quo Analysis reported	Analysis Report	No target	N/A	No target	N/A	Quarterly progress reports	R 400 000	E/S	Senior Operations Manager		
				Coordinate implementation and review of Council resolutions	Council resolution register	Number of Implemented Council Resolutions	Improved accountability to Council and public	5.2.5	1st quarter and 4 reports produced on implementation of Council resolutions by June 2020	Monitor and evaluate implementation of Council resolutions	Prepare and distribute Council resolution register to management. Monitor and evaluate implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	3 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	Nil	N/A	Senior Operations Manager		
				Coordinate implementation and review of Council resolutions	Council resolution register	Number of Implemented Council Resolutions	Improved accountability to Council and public	5.2.5	1st quarter and 4 reports produced on implementation of Council resolutions by June 2020	Monitor and evaluate implementation of Council resolutions	Prepare and distribute Council resolution register to management. Monitor and evaluate implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	3 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	Nil	N/A	Senior Operations Manager		
				Coordinate implementation and review of Council resolutions	Council resolution register	Number of Implemented Council Resolutions	Improved accountability to Council and public	5.2.5	1st quarter and 4 reports produced on implementation of Council resolutions by June 2020	Monitor and evaluate implementation of Council resolutions	Prepare and distribute Council resolution register to management. Monitor and evaluate implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	3 reports produced on implementation of Council resolutions	Report on implementation of Council resolutions	1 report produced on implementation of Council resolutions	Report on implementation of Council resolutions	Quarterly progress reports	Nil	N/A	Senior Operations Manager		
LED	Job creation	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	5.8.3	5 Back to Basics in report submitted as sub-project by June 2020	12 monthly reports as per action plan coordinated by June 2020	Distribute reporting template to relevant units. Consolidate report for the National Logia	Appointment of Two EPWP Beneficiaries.	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Quarterly progress reports	R 84 000	E/S	Senior Operations Manager		
				Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	5.8.3	5 Back to Basics in report submitted as sub-project by June 2020	12 monthly reports as per action plan coordinated by June 2020	Distribute reporting template to relevant units. Consolidate report for the National Logia	Appointment of Two EPWP Beneficiaries.	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Quarterly progress reports	R 84 000	E/S	Senior Operations Manager	
				Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	5.8.3	5 Back to Basics in report submitted as sub-project by June 2020	12 monthly reports as per action plan coordinated by June 2020	Distribute reporting template to relevant units. Consolidate report for the National Logia	Appointment of Two EPWP Beneficiaries.	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Quarterly progress reports	R 84 000	E/S	Senior Operations Manager
				Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	5.8.3	5 Back to Basics in report submitted as sub-project by June 2020	12 monthly reports as per action plan coordinated by June 2020	Distribute reporting template to relevant units. Consolidate report for the National Logia	Appointment of Two EPWP Beneficiaries.	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Monitoring Report on EPWP beneficiaries created	Quarterly progress reports	R 84 000	E/S

“ANNEXURE B”

Service Delivery and Performance Implementation Plan 2019/2020

CORPORATE SERVICES DEPARTMENT

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Supported JNA	Priority Area	JNP Objectives	JNP Objective number	JNP Strategies	Indicator	Baseline on the date of review (March 2018)	Annual Target	Activities	POE Quarter Target (October-December)	POE Quarter 3 Target (January-March)	POE Quarter 4 Target (April-June)	Measurement Frequency	Budget Amount	Funding Source	Customer	
Institutional Development & Organizational Transformation	ICT	To provide centrally co-ordinated ICT services in line with the ICT Frameworks by 2021.	IDOT 01	Upgrading & installing ICT Infrastructure within the Municipalities, for Main Services, records & archiving	Input: Number of sites with upgraded network infrastructure. Output: Improved network infrastructure	2.1.1 Main servers, backup servers, switches.	Upgraded ICT infrastructure in 3 municipal sites by June 2020	Develop terms of reference, develop service level agreement, install new cat 6 network cables, installation of new servers with 2 term files (multi-site), install new switches, new cabinets, new converters, new links, trunking, new infrastructure software (L3 multiplax), access control system in the server room (main site)	Installation of switches, routers, cables, CAT 6 cabling in the main site.	Main site server upgrade	Close out report	Close out report	1 050 000 EJS		Corporate Services	
				Implementing ICT Governance Framework	Input: ICT steering committee and budget Output: Number of ICT governance framework implementation reports.	2.1.2 Terms of reference and implementation letters	Four ICT Committee meetings scheduled by June 2020	1. Develop Terms of Reference 2. Advertisement of ICT Committee sitting. 3. Completion of ICT Committee sitting.	Attendance Register and minutes	Site Assessment Report	Quarterly Report	Quarterly Report	100 000		Corporate Services	
				Improve administrative processes by acquiring/managing, maintaining municipal systems (EDMS, Municipal e-Monitoring, Fleet Management, customer care, leave management, automated performance management, ASCOA)	Input: Budget terms of reference and systems Output: Quality administration	2.1.3 Finalisation of EDMS, data backup, desktop systems.	3 operationalised systems called (customer care, PMS and EDMS system) and 3 systems licenses renewed/built into system. No office equipment back up completed by June 2020.	Develop terms of reference, develop service level agreement, facilitate license renewal of EDMS system	Service provider appointment letter.	Training of staff on installed systems.	Appointment of Service Provider for PMS System	Quarterly reports.	Quarterly reports.	1 300 000 EJS		Corporate Services
				Provide and manage call centres, 35 cards and telephone handsets	Input: Policy and Needs analysis Output: Number of monitoring on provision of callphones, 3g cards and telecom handsets	2.1.4 Cellphone and 3g card policy, distribution registers	12 Monitoring reports on provision of callphones, 3g cards and telecom handsets by June 2020.	Developing request forms, distribution register and laptop monitoring	Monitoring reports	Monitoring reports	Monitoring reports	Distribution register and monitoring reports	Distribution register and monitoring reports	R1000 000.00 EJS		Corporate Services
				Provision and management of tools (laptops/desktops and laptops)	Input: Policies, human resource and budget Output: number of tools (laptops/desktops & laptops) reports.	2.1.5 Desktop and Laptop policy	12 Monitoring reports on provision of desktops and laptops by June 2020.	Developing request forms, distribution register and laptop monitoring	Monitoring reports	Monitoring reports	Monitoring reports	Distribution register and monitoring reports	Distribution register and monitoring reports	6660 000.00 EJS		Corporate Services
Customer Care		To provide an interactive platform for external & internal municipal customers queries & complaints by June 2021.	IDOT02	Upgrade, maintain and host the municipal website	Input: Budget compliance information Output: Operational website	2.1.6 Functioning website	Monthly Website update and 12 monitoring reports by June 2020.	Procurement of services for website upgrade and consolidation of information	Screen shots, monitoring reports of municipal website	Screen shots, monitoring reports of municipal website	Screen shots, monitoring reports of municipal website	Screen shots, monitoring reports of municipal website	N/A EJS		Corporate Services	
				Implement customer care policy & strategy.	Input: Customer care strategy, data collection questionnaires & budget Output: number of BPCF vitups	2.2.1 Workshops for BPCF members Conducted and 3 BPCF meetings sat.	4 BPCF sheets by June 2020	Editing the BPCF sheet, inviting coordinators, agenda, minutes	Attendance register, agenda and minutes	Attendance register, agenda and minutes	Attendance register, agenda and minutes	Attendance register, agenda and minutes	Attendance register, agenda and minutes	N/A EJS		Corporate Services

66	Council Support	To strengthen the accountability of the Council by 2022	ID0103	Municipal Administration	Register customer care complaints & direct enquiries and direct to relevant departments.	Customer care complaints register/municipal complaints register and baseline report.	2.2.2	30 customer complaints/complaints received and referred and managed.	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	Nil	Corporate Services
					Editorial adherence to customer care policies and procedures.	Editorial adherence to customer care policies and procedures.	2.2.3	One Editor Pte Ltd workshop (photo and video) conducted by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	RM6 000 000 / £5	Corporate Services
					Acquire municipal office furniture	Conduct environment management	2.2.4	NMA Office, Admin. Bldg. LED/Lit. Office furniture required by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	R 310 000 / £5	Corporate Services
					Personnel Monitoring	Cleaned workplace and report on health and safety risks	2.2.1	12 monthly cleaning reports on cleaning and hygiene services by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	R 504 000 000 / £5	Corporate Services
					Policies & Procedures (for staff, and budget)	Proper Records management system	2.2.2	Draft record and activities policy by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	R 179 500 / £5	Corporate Services
					MPAC Work Plan	MPAC Work Plan	5.2.1	Four MPAC meetings coordinated by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	£5	Corporate Services
					Overnight project visits itinerary	Project visit reports	5.2.2	Four quarterly project visits	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	£5	Corporate Services
					Coordinate section 79 committee sittings to adhere to the legislative prescripts.	Minutes of Four section 79 committee meetings	5.2.3	Four section 79 committee meetings coordinated by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	£5	Corporate Services
					Coordinate Council sittings to adhere to the legislative prescripts.	Minutes of Four section 80 committee meetings	5.2.4	Four section 80 committee meetings coordinated by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	£5	Corporate Services
					Develop and implement women caucus plan	Functional Women Caucus.	5.2.5	Two women caucus programmes and four quarterly women caucus meetings coordinated by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	100% customer complaints/complaints received and referred and managed by June 2020.	Report on 100% customer complaints/complaints received and referred and managed by June 2020.	Quarterly Complaints Report	R 100 000 000 / £5	Corporate Services

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“ANNEXURE C”

Service Delivery and Budgetary Management Plan 2019/2020

BUDGET & TREASURY DEPARTMENT

Supporting KPI	Priority Area	KPI Objective	KPI Objective Number	KPI Strategies	Indicator	KPI Number	Responsible Officer (March 2020)	Annual Target	Activities	2019/2020 Quarter 1 Target (July-September)	PCE	2019/2020 Quarter 2 Target (October-December)	PCE	2019/2020 Quarter 3 Target (January-March)	PCE	2019/2020 Quarter 4 Target (April - June)	PCE	Measurement Source & Frequency	Budget Amount	Funding Source	Carrollian
FINANCIAL VIABILITY	Revenue Management and enhancement	To increase revenue to R78 150 000 by June 2022	FV.01	1. To review and implement the revenue enhancement strategy by June 2022	Input: 1. Inputs from the directorate on the review of Revenue Enhancement Strategy by June 2022 2. Billing reports 3. Valuation Rols, Debtors Rols, Debtors Rols and Debtors Rols. 4. Property and Traffic fines) through maintenance of an effective billing system and database by June 2022	Output: Amount of own revenue collected rate.	Outcome: 1. Improved Revenue collection rate.	4.1.1	Approved Revenue enhancement strategy, Age Analysis and Cash receipt Journal	Increased own revenue by collecting (R15 000 000) by June 2020	1. Upload General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Review Cash receipt Journal and Debtors Rols. 4. Approved Tariffs and Rates Act. 5. Approved credit control and debt collection policy.	1. Uploading General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Review Cash receipt Journal and Debtors Rols. 4. Approved Tariffs and Rates Act. 5. Approved credit control and debt collection policy.	1. Uploading General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Review Cash receipt Journal and Debtors Rols. 4. Approved Tariffs and Rates Act. 5. Approved credit control and debt collection policy.	1. Uploading General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Review Cash receipt Journal and Debtors Rols. 4. Approved Tariffs and Rates Act. 5. Approved credit control and debt collection policy.	1. Uploading General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Review Cash receipt Journal and Debtors Rols. 4. Approved Tariffs and Rates Act. 5. Approved credit control and debt collection policy.	1. Uploading General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Review Cash receipt Journal and Debtors Rols. 4. Approved Tariffs and Rates Act. 5. Approved credit control and debt collection policy.	1. Uploading General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Review Cash receipt Journal and Debtors Rols. 4. Approved Tariffs and Rates Act. 5. Approved credit control and debt collection policy.	Monthly pre-billing and post-billing reports; General and Supplementary valuation roll; Cash receipt Journal	R 15 000 000.00	N/A	CFO
				2. Achieving 100% billing to all service users, refills, rentals and traffic fines) through maintenance of an effective billing system and database by June 2022	Debtors Rols, Debtors Rols and Debtors Rols.	Percentage of own revenue collected rate.	1. Improved Revenue collection rate.	4.1.2	90% billed and updated on Billing system	100% billed customers as per valuation roll by June 2020	1. Capturing of General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Pre-billing of customers per Valuation roll. 4. Reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Capturing of General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Pre-billing of customers per Valuation roll. 4. Reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Capturing of General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Pre-billing of customers per Valuation roll. 4. Reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Capturing of General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Pre-billing of customers per Valuation roll. 4. Reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Capturing of General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Pre-billing of customers per Valuation roll. 4. Reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Capturing of General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Pre-billing of customers per Valuation roll. 4. Reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Capturing of General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Pre-billing of customers per Valuation roll. 4. Reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Capturing of General valuation on the system per category. 2. Assign approved tariffs per category on the system. 3. Pre-billing of customers per Valuation roll. 4. Reconcile pre-valuation roll and General valuation roll and correct and reconcile.	Quarterly reconciliation of Billing report and valuation roll	N/A	CFO
				4. Develop and implement General and supplementary valuation rolls by June 2022	Project plans for the valuation rolls	Developed supplementary valuation roll.	Approved Valuation rolls.	4.1.3	General Valuation roll and Supplementary Valuation roll 1.	Developed supplementary valuation roll by June 2020	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	1. Maintain a list of all billed and unbilled customers. 2. Prepare and reconcile pre-valuation roll and General valuation roll and correct and reconcile.	Monthly system generated billing report

Expenditure Management	Implementation of effective and efficient processes and systems managing Municipal finances by June 2022	FV04	Strengthen the effectiveness of expenditure controls including procedures for approval and automation	Internal and external Source documents/Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of invoice. Payment of salaries on 25th day of each month. Third party payments within seven working days after the end of the month	Compliance with MFMA section 65	4.4.1	Annual year expenditure report	1. Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2020	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Quantity expenditure report	R 0	
Expenditure Management	Implementation of effective and efficient processes and systems managing Municipal finances by June 2022	FV04	Strengthen the effectiveness of expenditure controls including procedures for approval and automation	Internal and external Source documents/Supplier invoices, third party schedules, payroll inputs from Corporate services)	Payment of creditors within thirty days of receipt of invoice. Payment of salaries on 25th day of each month. Third party payments within seven working days after the end of the month	Compliance with MFMA section 65	4.4.1	Annual year expenditure report	1. Produced four quarterly expenditure reports indicating the financial spending and payables by 30th June 2020	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Quantity expenditure report	R 0	
Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV05	Review and implement procedures in line with scm policy and MFMA Circular	Centralised supplier database; Supply Chain Management policy/Standard procurement and inventory management (SPDM)	Registered suppliers to the municipality's supplier database.	Updated 2018/2019 supplier database	4.5.1	2018/2019 updated supplier database	1. Updated and maintained supplier database by June 2020 2. Capture of supplier data into the financial systems. 3. Centralised Supplier Database with the municipal financial system.	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Monthly report on updated supplier data base	R 210 000.00	Equitable Share CTO
Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV05	Review and implement procedures in line with scm policy and MFMA Circular	Centralised supplier database; Supply Chain Management policy/Standard procurement and inventory management (SPDM)	Registered suppliers to the municipality's supplier database.	Updated 2018/2019 supplier database	4.5.2	2018/2019 updated supplier database	1. Monthly Consolidation of the deviation and irregular expenditure report to council and Treasury within 30 days after the end of each quarter by June 2020 2. Consolidate the supply chain management report and submission of the supply chain report to Treasury and through MFMA section 54d, 72 report.	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Salary Reports Bank statement	Paid Staff and Councilors salaries on the 25th of each month	Quarterly deviation and irregular expenditure report on regular expenditure	N/A	CTO

Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescripts and standards by June 2022	FV02	Provision of insurance for all Municipal Assets	Fixed asset register Asset additions to be insured.	Submit list of newly acquired assets to the insurers	Safeguarded municipal assets	4.7.1	2018/2019 Insurance report	Updated insurance report of municipal assets by June 2020	Quarterly updated insurance report for the municipal assets	Quarterly updated insurance report for the municipal assets	Quarterly updated insurance report for the municipal assets	Quarterly updated insurance report for the municipal assets	Quarterly updated insurance report for the municipal assets	Quarterly updated insurance report for the municipal assets	Monthly reports on insured assets	R 0	Equitable Share CFO
			Maintenance of GAP compliant Asset register	Asset additions, asset physical verification sheets	Updated asset register with additions, disposals, depreciation and impairments.	GAP compliant asset register.	4.7.2	2018/2019 Asset Register	Updated and maintained GAP compliant asset register by June 2020	1. Facilitate the insuring of newly acquired assets. 2. Submit claims for lost and damaged assets. 3. Make follow up from the insurance company on claims submitted. 4. Consolidate the insurance report.	1. List of additions 2. Updated fixed asset register 3. Approved asset verification forms.	1. List of additions 2. Updated fixed asset register 3. Approved asset verification forms.	1. Performed physical verification of movable assets. 2. Updated fixed asset register for the quarter.	1. Performed physical verification of movable assets. 2. Updated fixed asset register for the quarter.	1. List of additions 2. Updated fixed asset register 3. Approved asset verification forms.	Monthly reports on asset management	R 35 000 000	Equitable Share CFO
				Inventory register; Stock count sheets	Updated inventory register with the results of inventory stock count	Updated inventory register	4.5.5	2018/2019 Inventory Register	Maintained and updated inventory register by June 2020	1. Quarterly stock take 2. Updated inventory register for the quarter. 3. Identify stock re-order levels.	1. Stock count sheets 2. Quarterly inventory register 3. Report on stock re-order levels.	1. Stock count sheets 2. Quarterly inventory register 3. Report on stock re-order levels.	1. Quarterly performed stock count sheets 2. Updated inventory register for the quarter. 3. Identify stock re-order levels and notify the relevant departments.	1. Quarterly performed stock count sheets 2. Updated inventory register for the quarter. 3. Identify stock re-order levels and notify the relevant departments.	1. Stock count sheets 2. Quarterly inventory register 3. Report on stock re-order levels.	Monthly inventory register	N/A	CFO
Financial Reporting	To ensure compliance with MFMA calendar in terms of reporting by June 2022	FV08	Performance of in-year reconciliations within seven working days	Control accounts, age analysis, bank statements, YIP report; Fixed asset register; General ledger	Prepared monthly reconciliations within seven working days after the end of each month	Reconciled control accounts to source documents	4.8.1	2018/2019 Reconciled control accounts	Reconciled control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, general ledger, cash and cash equivalents) within seven working days by June 2020	1. Reconcile general ledger to the YIP report. 2. Reconcile general ledger creditors age analysis. 3. Reconcile general ledger debtors age analysis. 4. Reconcile fixed asset register to the fixed asset register. 5. Reconcile cash vouchers to the petty cash ledger. 6. Reconcile general ledger to the YIP report.	1. Quarterly performed reconciliations for all control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, general ledger, cash and cash equivalents) within seven working days of the following month.	1. Quarterly performed reconciliations for all control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, general ledger, cash and cash equivalents) within seven working days of the following month.	1. Quarterly performed reconciliations for all control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, general ledger, cash and cash equivalents) within seven working days of the following month.	1. Quarterly performed reconciliations for all control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, general ledger, cash and cash equivalents) within seven working days of the following month.	1. Quarterly performed reconciliations for all control accounts (Payroll, creditors, debtors, assets, petty cash, VAT, grants, general ledger, cash and cash equivalents) within seven working days of the following month.	Monthly signed reconciliations	N/A	CFO

GG	Compliance with legislation	To adhere to the legislative precepts that guide Municipal planning and performance by June 2022.	GG 08	Develop, review and coordinate implementation of policies, sector plans, and by-laws	Policies, by laws and sector plans	Number of policies, sector plans and by-laws	Clear and accountable governance	5.3.1	Approved Budget related policies 2018/2019	Twenty budget related policies reviewed by 30 June 2019	1. Reviewed budget related policies	N/A	N/A	N/A	N/A	Developed and reviewed 2019/2021 draft Budget and Treasury Related Policies:- • Supply chain management policy • Cost containment • Standard infrastructure procurement delivery management policy • Credit control and debt collection policy • Property rates policy	Developed and reviewed 2019/2021 draft Budget and Treasury Related Policies:- • Supply chain management policy • Cost containment • Standard infrastructure procurement delivery management policy • Credit control and debt collection policy • Property rates policy • Tariff policy • Property rates policy	1. Council resolution - 2019/2021 draft Budget and Treasury Related Policies 2. Council resolution - 2019/2021 Final Budget management policy • Cost containment • Standard infrastructure procurement delivery management policy • Credit control and debt collection policy • Property rates policy • Tariff policy • Property rates policy	1. Council resolution - 2019/2021 Final Budget and Treasury Related Policies 2. Council resolution - 2019/2021 Final Budget management policy • Cost containment • Standard infrastructure procurement delivery management policy • Credit control and debt collection policy • Property rates policy • Tariff policy • Property rates policy	Final Budget related policies	nil	nil	CGO
GG		To improve Municipal performance towards achieving service delivery objectives	GG 05	Monitor, evaluate and measure performance	PMS policy, IDP/PMS process plan, PMS procedure manual	Number of institutional performance reports and individual performance evaluation reports	Improved institutional and individual performance	5.5.2	2017/2018 institutional performance and term performance evaluation reports for 2018/2019	2020/2021 institutional performance evaluation reports by June 2020	Coordinate development of the institutional performance reports scored 2020/2021 2. Consolidate, analyse the quarterly performance reports 3. Coordinate the signing of the individual performance reports 4. Submission of quarterly performance reports to IDP and PMS	4th quarter Departmental performance report, 2018/2019 submitted to IDP and PMS	4th quarter Departmental performance report, 2018/2019 submitted to IDP and PMS	4th quarter Departmental performance report, 2018/2019 submitted to IDP and PMS	First quarter Departmental performance report, 2018/2019 submitted to IDP and PMS	Second quarter Departmental performance report, 2018/2019 submitted to IDP and PMS	Third quarter Departmental performance report, 2018/2019 submitted to IDP registers and PMS	Quarterly reports	nil	nil	CGO		
LED	Job Creation	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP	EPWP Policy and Ministerial Determination	122 FTE's created	Created job opportunities	3.7.1	122 FTE's created, R1,231m incentive grant received	4 EPWP Budget and Treasury items appointed	1. monthly payments of EPWP interns	Paid three monthly Budget and Treasury EPWP interns	Paid three monthly Budget and Treasury EPWP interns	Paid three monthly Budget and Treasury EPWP interns	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	1. Attendance register 2. Bank statement	Quarterly reports	nil	nil	CGO	

“ANNEXURE D”

Service Delivery and Mentation Plan 2019/2020

DEVELOPMENT PLANNING DEPARTMENT

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Land, infrastructure, seeds	Market accessible	3.1.5	crop farming, roads, water system in place, processing plants	5 hectares of land fenced, irrigation system installed	One Storage Container, Seeds, medication and ten thousand seedlings supplied in Mowa farm in ward 08 by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities 3. Facilitate procurement of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Procured of storage container for Mowa Farm Cooperative (ward 14)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Mowa Farm (ward 14)	Memo request procurement and Delivery report ,Delivery note	Seeds and Seedlings planted at Mowa Farm in ward 14	Attendance Register on plantation of seeds and seedlings	Monitored project implementation as Mowa Farm cooperative (ward 14)	Monitoring report, Attendance Register	R250,300.00	E/S	LED Director
Land, infrastructure, seeds	Market accessible	3.1.6	crop farming, roads, water system in place, processing plants	10 hectares fenced, irrigation system installed	One Generator, One Drip Irrigation System, Seeds, medication and ten thousand seedlings supplied in Ntabankulu farm in ward 08 by June 2020.	1. Consultation with beneficiaries 2. Develop specification or bill of quantities 3. Facilitate procurement of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Procured of Generator, Drip Irrigation System for Ntabankulu Farm Cooperative (ward 08)	Memo request procurement and Delivery report ,Delivery note	Procured Seeds and seedlings for Ntabankulu Farm (ward 08)	Memo request procurement and Delivery report ,Delivery note	Seeds and Seedlings planted at Ntabankulu Farm in ward 08	Attendance Register on plantation of seeds and seedlings	Monitored project implementation as Ntabankulu Farm cooperative (ward 08)	Monitoring report, Attendance Register	R254,000.00	E/S	LED Director
Land, infrastructure, fish farming material	Market accessible	3.1.7	constructed roads, water system in place, processing plants	land identified, fenced, serviced and beneficiaries trained on fish farming	Provision of 07 fish tanks and re-distribution of electricity to the fish tanks for fish production	1. Consultation with beneficiaries 2. Develop specification or bill of quantities 3. Facilitate procurement of container, seedlings and medication 4. Monitoring delivery of material. 5. Site visits and monitoring report	Site established and infrastructure in place	Progress Report	7 fish tanks and bahapia supplied	Delivery note	Product grading and marking to ensure compliance	Product Grading and Marking Attendance Register	Product grading and marking to ensure compliance	Product Grading and Marking Report and Attendance Register	R744,000.00	E/S	LED Director

LED	LED/SMME	LED 02	To identify 400 hectares of land for crop production and 1800 hectares for maize production by June 2022	To facilitate community meetings with Mayoral Traditional leaders and community initiatives	Meetings and Engagements	Developed land	Identified land with land resolutions	3.2.1	Land resolutions for requested land, established community cooperatives	50 hectares of land utilised for crop production by June 2020.	1. Identification of land 2. Site visits and consultations with beneficiaries 3. Conduct soil tests results. 4. Compilation of report	Consultation with beneficiaries for crop production	Consultation Report and Attendance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Monthly and Quarterly Reports	R0	E/S	LED Director
								3.2.2.	Land resolutions for requested land established community cooperatives	400 hectares of land utilised for maize production by June 2020.	1. Identification of land 2. Site visits and consultations with beneficiaries 3. Conduct soil tests results. 4. Compilation of report	Consultation with beneficiaries for crop production	Consultation Report and Attendance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Product grading, packaging and making to ensure compliance Register	Monthly and Quarterly Reports	R0	E/S	LED Director
								3.3.1	Trained cooperative furniture refurbishment, 1 mini workshop partitioned and coffin making	Provision of Three Phase Electricity, Machinery and material for Eyethu Wood Cooperative by June 2020.	1. Engage Econ on electricity connection 2. Application for electricity 3. Develop specification for machinery and material 4. Facilitate procurement of machinery and material 5. Monitoring the delivery of machinery and material. 6. Monitoring reports.	Engage Econ on electricity connection towards upgrading of electricity at Craft Centre	Engagement report, Attendance Register and Application Form	Facilitated procurement of machinery and material (Air Compressor, Rip saw, Edge laminator, multiborer, wide belt sande	Memo request for procurement of machinery and material	Monitored project implementation as Wood cooperative (ward 08)	Monitored project implementation as Wood cooperative (ward 08)	Monitoring report Attendance register	Monitoring report Attendance register	Monthly and Quarterly Reports	R500,000.00	E/S	LED Director

LED	Business Support: Retailers, Hawkers	Facilitate provision of business incubation programs and provide infrastructure support capacity building for hawkers lobby for retail shops and, by June 2022	LED 04	To Facilitate the provision of incubation programs and facilitate the development of hawkers, lobby for more retailers to invest in the area whilst ensuring the retention of the existing.	LAND, Infrastructure Services and Capacity Building	Number of infrastructure development programs provided, skills acquired and retail businesses established	Improved SMMEs with economic growth and sustainability	3.4.1	SMME Data base	Provision of incubation programs to three SMME by June 2020	1. Engagements with incubation entities, 2. Conduct need analysis to SMME, 3. Develop training or intervention plan, 4. Conduct capacity building, 5. Consolidate report	Engaged incubation entities	Proof of engagements	One SMME incubated	Attendance registers, monitoring report on incubation	One SMME incubated	Attendance registers, monitoring report on incubation	One SMME incubated	Monthly and Quarterly reports	R100,000.00	E/S	LED Director
LED	LED/ tourism	To Identify and promote tourism unique selling product and Cultural development by June 2022	LED 05	To facilitate the development and implementation of the tourism master plan.	Marketing plan, Funding and Beach to be implemented	Number of regional and national tourist attended the event.	Coordinated Event and tours	3.5.1	Existing Pondo Cultural festival event and heritage commemoration event (Cornwell Dike)	Erect Chief Nkayeswe monument and Host Pondo Cultural Council, 2. Develop events (career specification, indigenous games, horse racing), 3. Facilitate designs for procurement of material and equipment, 4. coordinate logistic arrangement, 5. Coordinate build-up programs for Pondo festival.	1. Consultation with Traditional Council, 2. Develop events (career specification, indigenous games, horse racing), 3. Facilitate designs for procurement of material and equipment, 4. coordinate logistic arrangement, 5. Coordinate build-up programs for Pondo festival.	Erect monument and Host Pondo Cultural Festival with build-up events (career specification, indigenous games, horse racing)	Registration Register, Programme and picture of the Monument	Community consultation for tourist data collection	Attendance registers, monitoring report on incubation	Facilitated branding of Ntabankulu as tourist attraction through a brochure	Facilitated distribution of brochure document	Distribution registers, monitoring report on incubation	Monthly and Quarterly Reports	R800,000.00	E/S	LED Director
					Tourist Master Plan	Number of tourists sites improved	Tourist attractions in destinations	3.5.2	Tourists Destination sites	Provision of 100 marketing documentation for Ntabankulu tourists destinations by June 2020.	1. Sites visit, 2. Consultation process, 3. Collate information for destinations, 4.	N/A	N/A	Conductive visit and consultation with stakeholders to all OS (sic) tourists attraction sites.	Attendance registers, monitoring report on incubation	Facilitated branding of Ntabankulu as tourist attraction through a brochure	Facilitated distribution of brochure document through ECFA for marketing developed brochure	Distribution registers, monitoring report on incubation	Monthly and Quarterly Reports	R30,000.00		LED Director
					Tourism training plan	Trained Local Tourism Organisation	Awareness on tourists attractions	3.5.3	Tourism Sector	Conduct two Tourism Awareness Programmes to Local Tourism Organisation by June 2020	1. Write invitations to stakeholders, 2. Organise wine and equipment, 3. Develop agenda and attendance register, 4. Minute taking, 5. Compile report.	Conduct tourism awareness workshop	Attendance registers and workshop report	N/A	N/A	Conduct tourism awareness workshop	Attendance registers and workshop report	N/A	Monthly and Quarterly Reports	R10,000.00		LED Director

LED	LED /SPU	LED 06	Provide support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2022	Review and Implement Sector plans, SPU women, elderly, disabled ovc and HIV and AIDS supporting sector plans	Provided support to 10 woman projects, 2 elderly projects, 2 disabled projects, 17 hiv and aids projects, 17 ovc's projects	Number of sittings of steering committees	Agenda and matters for discussion	Four sittings of the Lwandlulubom vi One stop shop steering committee by June 2020	1. Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and attendance register 4. Minute taking 5. Compile report	One sitting of project steering committee and progress report	Invites, minutes, Attendance registers and Progress report	One sitting of project steering committee and progress report	Invites, minutes, Attendance registers and Progress report	One sitting of project steering committee and progress report	Invites, minutes, Attendance registers and Progress report	Monthly and Quarterly Reports	R0	E/S	LED Director
				3.5.4	3.5.1	Implemented projects as per sector plans	Existing Women's Council Structure and Women's Forum	One woman's summit, one 16 days of activism workshop hosted by June 2020	1. Write invitations to stakeholders 2. Organise venue, write request memo to finance for procurement of logistics 3. Develop agenda and attendance register	Notice, Attendance Register, Programme for Women's Summit	16 Days of Activism Hosted	Notice, Attendance register, Programme for 16 Days of activism	Develop women's action plan	Womans Action Plan	Monthly and Quarterly Reports	R 88 000	E/S	LED Director	
					3.5.2	Implemented projects as per sector plans	Existing database on disabled and 10 trained disabled on phase one of the holistic massage therapy	One training for disabled (holistic massage therapy) conducted by June 2020	1. Write invitations to stakeholders 2. Organise venue for training, write request memo to finance for procurement of training facilitator 3. Develop agenda and attendance register	Training report and attendance register	Facilitated on-site incubation for 10 trained disabled beneficiaries.	Report and attendance register on incubation programme (massage table, massage oil, towels, cabinet, stones and heating oil player relaxation cd and candles.	Facilitated provision of support material (massage table, massage oil, towels, cabinet, stones and heating oil player relaxation cd and candles.	Delivery note and Register	Monthly and Quarterly Reports	R100 000.00	E/S	LED Director	
					3.5.3	Implemented projects as per sector plans	Existing database for OVC's and two room flat constructed for destitute families.	One Mandela day program by June 2020	1. Consultation with beneficiaries 2. Develop specification of a room to be constructed. 3. Facilitate procurement of building material and labour. 4. Monitoring delivery of material.	Assessment report, Notice, Programme, Attendance register	Facilitate procurement of sporting equipment, material and academic needs	Delivery note and distribution register	Facilitated assessment of OVC's to 09 wards	Assessment report, Notice, Programme, Attendance register	Monthly and Quarterly Reports	R 315 000	E/S	LED Director	

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3.6.7.	One manufacturing Youth in business First Grade cleaning Solutions ward 12 supported by June 2020	1. Consultation with beneficiaries (chemical for manufacturing cleaning specification of support material, supplier) for Youth In Business from ward 12	Facilitated procurement of support material	Delivery note of procured supporting material, attendance register and pictures of material	Facilitated Monitoring of supported project	Monitoring report and Attendance register	N/A	Monthly and Quarterly Reports	R100 000.00	LED Director
3.6.8	One agricultural Youth in business Vukani Bantu Cooperative ward 11 supported by June 2020	1. Consultation with beneficiaries (chemical for manufacturing cleaning specification of support material, supplier) for Youth In Business from ward 12	Facilitated procurement of support material	Delivery note of procured supporting material, attendance register and pictures of material	Facilitated Monitoring of supported project	Monitoring report and Attendance register	N/A	Monthly and Quarterly Reports	R100 000.00	LED Director
	Two awareness programmes conducted to 11 Highschools by June 2020	1. Consultation with Dept of Health, health, correctional services, SAPS and SANC. 2. Develop concept document for Awareness Campaigns 3. Write invitations to stakeholders, organize venue for the event. 4. Write a memo to finance for procurement logistics	N/A	N/A	N/A	N/A	Facilitate Health awareness Campaigns to Youth in all 11 High schools	Monthly and Quarterly Reports	R50 000.00	LED Director

LED	Investment Promotion	Establish new investments, relocations, expansion of existing businesses by June 2022	LED 08	Facilitate collaboration between big industries, rural, local communities, government and the business community as well as institutions of higher learning and implementation of two data analytic projects resulting in a meaningful participation in the economy by	SMME Policy, Business Plan Land, Traditional leaders, LED Strategies, project beneficiaries	Two catalytic projects	Created job opportunities	3.8.1	Underdeveloped Land available for retail and agricultural activities, trained young people on agribusiness production, producing crop, MCOU entered with WSU	Three investment tours conducted by June 2020	Facilitate and re-coordinate investment tour	Investment tour conducted for fact finding	Attendance register	Developed Investment resolution register	Attendance register and investment resolution register	Coordinated stakeholder sitting	Attendance register and report	Coordinated stakeholder sitting	Attendance register and report	Monthly and Quarterly Reports	R20 000.00	E/S	LED Director
LED	Sand and Quarry mining	Conservation of existing sand and quarry mining potential in wards 04, 05, 11, 13 and 17.	LED 09	Coordinate the mining register organized community business entities	Need analysis report and Training plan	Four reviewed sand mining entities	Created job opportunities	3.9.1	Existing sand mining structures to be reviewed.	Review four sand mining business entities in ward 04 and ward 11 by June 2020	1. Site visits 2. Consultation with traditional leaders	Investment tour conducted for fact finding	Attendance register	Developed Investment resolution register	Attendance register and investment resolution register	Coordinated stakeholder sitting	Attendance register and report	Coordinated stakeholder sitting	Attendance register and report	Monthly and Quarterly Reports	Nil	Nil	LED Director LED Director LED Director
LED	LED FORUM	To strengthen Local Economic Development Forum as a platform of sharing information and pooling resources together by June 2022	LED 10	Encourage dialogue between Government institutions, Private sector and government entities. NGOs to contribute on local economic growth.	Agenda, Informal presentation to be presented	Improved SMME and Cooperative s	Created job opportunities	3.10.1	Adopted LED Strategy	Four sitting of LED Forum convened to monitor implementation of the LED Strategy by June 2020	1. Write invitations to stakeholders 2. Organise LED strategy implementation report 3. Develop equipment and and attendance register 4. Minute taking 5. Compile report.	Investment tour conducted for fact finding	Attendance register	Developed Investment resolution register	Attendance register and investment resolution register	Coordinated stakeholder sitting	Attendance register and report	Coordinated stakeholder sitting	Attendance register and report	Monthly and Quarterly Reports	R20 000.00	E/S	LED Director
Good Governance	Audit	To provide clean and accountable governance structures by June 2022	GG08	Conduct periodic audits as per the internal audit plan on matters relating to governance processes, risk management and internal controls.	Approved Risk based Internal Audit Plan, Internal Audit Charter	Number of Internal Reports produced	Created job opportunities	5.6.1	2015/2016 Audit action plan	90% reduced AG findings by June 2020	1. Develop Directorate audit action plan 2. Implementation of the plan with stakeholders 3. Compile audit action plan report.	Investment tour conducted for fact finding	Attendance register	Developed Investment resolution register	Attendance register and investment resolution register	Coordinated stakeholder sitting	Attendance register and report	Coordinated stakeholder sitting	Attendance register and report	Monthly and Quarterly Reports	Nil	E/S	LED Director
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and review of strategic and operational risk registers and operational risk registers at risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Created job opportunities	5.7.1	Strategic risk register 2016/2017 and operational risk registers 2016/2017	80% mitigated risks by June 2020	1. Develop Directorate risk register 2. Implementation of the risk plan with stakeholders 3. Compile risk report.	Investment tour conducted for fact finding	Attendance register	Developed Investment resolution register	Attendance register and investment resolution register	Coordinated stakeholder sitting	Attendance register and report	Coordinated stakeholder sitting	Attendance register and report	Monthly and Quarterly Reports	Nil	E/S	LED Director

GG	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GO05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Plan, PMS agreements by directors, managers and officers	Number of signed performance agreements for directors, Managers and Officers	Improved institutional and individual performance	5.5.2	Signed Agreements for Director, Managers and Officers by June 2020	Implemented PMS policy by Managers and Officers within the directorate by June 2020	1. Signing of performance agreements by directorate officials 2. Organise logistics for assessments 3. Develop plan for assessments 4. Complete assessment report.	Performance signed and fourth quarter evaluations conducted	Signed performance reports on evaluation report and attendance registers	First quarter evaluations conducted	evaluation report and attendance registers	Mid-term evaluations conducted	evaluation report and attendance registers	Third quarter evaluations conducted	evaluate report and attendance registers	Monthly and Quarterly Reports	RO	E/S	LED Director
GG	Compliance with Legislature	To adhere to the legislative precepts that guide municipal planning and performance by June 2022	GO08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plan per the directorate	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.6.1	Existing contracts signed with Service Providers	Monitored performance of service providers as appointments by June 2020	1. Develop list of appointed service providers for directorate 2. Conduct monitoring and evaluation 3. Compile performance report	Monitored performance of service providers	Monthly and quarterly performance reports on service providers	Monitored performance of service providers	Monthly and quarterly performance reports on service providers	Monitored performance of service providers	Monthly and quarterly performance reports on service providers	Monitored performance of service providers	Monthly and quarterly performance reports on service providers	Monthly and Quarterly Reports	RO	E/S	LED Director
Financial Mgt	Revenue Management and enhancement	To increase annual own revenue collection to R30 000 000 by June 2022	FO01	1. To review and implement the revenue enhancement strategy by June 2022	Needs analysis report upon inspection of 1. Business Awareness 2. brochures, information and formal business database.	Number of issued licenses	Licenses issued to renewal and new applicants	4.1.1	74 formal businesses (contractors) and 40 formal business listed in the municipal Database with no trading licenses, by laws for street trading, flood handling, liquor, and sale of food by-laws	20 trading licenses provided to new businesses by June 2020	Facilitate licensing for renewals and new licenses by June 2020	3 trading licenses issued	Proof of payment and copies of licenses	5 trading licenses issued	Proof of payment and copies of licenses	5 trading licenses issued	Proof of payment and copies of licenses	5 trading licenses issued	Proof of payment and copies of licenses	Monthly and Quarterly Reports	RO	E/S	LED Director
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GO01	Coordination of IGR forum sittings in compliance with its terms of reference	IGR terms of reference IGR forum	Number of Cluster Meetings	Effective participation of stakeholders	5.1.2	Two IGR Meetings convened in the financial year 2018/19. IGR terms of reference 2018/19	Sixteen cluster meetings coordinated by June 2020	Coordinate sittings of cluster meetings Monitor and evaluate recommendations	Four Coordinated Cluster meetings	Agenda Attendance register Minutes Resolution Register	Four Coordinated Cluster meetings	Agenda Attendance register Minutes Resolution Register	Four Coordinated Cluster Meetings	Agenda Attendance register Minutes Resolution Register	Four Coordinated Cluster meetings	Agenda Attendance register Minutes Resolution Register	Quarterly report on functioning of the Cluster committees	R 60 000	E/S	LED Director
Good Governance	Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GO01	Coordination of IGR forum sittings in compliance with its terms of reference	IGR terms of reference IGR forum	Number of IGR Forum meetings	Effective participation of stakeholders	5.1.2	Two IGR Meetings convened in the financial year 2018/19. IGR terms of reference 2018/19	Four cluster meeting and four IGR forum coordinated in line with terms of reference by June 2020	Coordinate sittings of cluster meetings Facilitate IGR Forum Monitor and evaluate implementation of IGR resolutions	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	One IGR Coordinated	Agenda Attendance register Minutes Resolution Register	Quarterly report on functioning of the IGR and its committees	E/S	LED Director	

Good Governance	Institutional Communications	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2022	GG 11	1. To develop, review and implement communication strategy, communication policy, communication department's, District Implementing Team approach to address Municipality's and Local communication needs.	Communication strategy, communication policy, communication department's, District Implementing Team approach to address Municipality's and Local communication needs.	Enhanced communication and improved image of the municipality	5.11.1	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Reviewed and implemented communication strategy by June 2020	Conduct desktop analysis	Convened Working Session for Review of Communication Strategy	Invitation, Attendance Register and Minutes	Convened core-team for Review of Communication Strategy	Invitation, Attendance Register and Minutes	Adopted Communication Strategy	Council resolution for adoption of the communication strategy	No target	n/a	Quarterly progress reports	R 52 500	LED Director
				Establish communication guidelines and branding material	Branding of low institution through banners, diaries and calendars coordinated by June 2020	Coordinate procurement of branding material	Procurement of 2 bannerwall, 4 pop up banners, 4 pull up banners, 1 cluster banner and 1 camera facilitated	Memo Request and Delivery note	Procurement of diaries facilitated	Memo Request and Delivery note	Procurement of 1 Digital Camera	Memo Request and Delivery note	Procurement of 1000 for Stationery, Pouch, Meryano, Library	Quarterly progress reports	R 400 000	LED Director					
				To Create awareness of the role that strategy play among stakeholders.	Communication strategy plan, Municipality communication policy	Effective stakeholder relations	5.11.3	Marketing communication strategy reviewed and adopted by council for the financial year 2017/2018	Four Stakeholder Engagements coordinated by June 2020	Coordinate stakeholder engagements	One Stakeholder Engagements coordinated	Invitation, agenda, register, minutes and monitoring report	One Stakeholder Engagements coordinated	Invitation, agenda, register, minutes and monitoring report	One Stakeholder Engagements coordinated	Invitation, agenda, register, minutes and monitoring report	One Stakeholder Engagements coordinated	Quarterly progress reports	R 240 000	E/S	LED Director

[illegible]

Building Control & Maintenance	To enforce and improve the quality and aesthetic look of 3 buildings in the municipal area by June 2022.	BSD 07	To enforce compliance of National Building Regulations by June 2022	Application forms, Checklist circulation recommence for approval by various stakeholders	Number of building plans processed	Compliance and Enforcement of National Building regulations	17.2	32 building plans approved from March 2015 to February 2019	Process all of submitted building plans within 30 days of submission for building plans below 500m ² and within 60 days for building plans above 500m ² by June 2020	Site Inspection Process 100% of submitted building plans within 30 days of submission for building plans below 500m ² and within 60 days for building plans above 500m ²	Application forms, Approval/Ref action letters, notices, Acknowledgement slips and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m ² and within 60 days for building plans above 500m ²	Approval/Ref action letters, inspection notices, Acknowledgement slips and submission register	Process 100% of submitted building plans below 500m ² and within 60 days for building plans above 500m ²	Application forms, Approval/Ref action letters, inspection notices, Acknowledgement slips and submission register	Process 100% of submitted building plans below 500m ² and within 60 days for building plans above 500m ²	Application forms, Approval/Ref action letters, inspection notices, Acknowledgement slips and submission register	Process 100% of submitted building plans below 500m ² and within 60 days for building plans above 500m ²	Application forms, checklist, submitted building plans, approval/rejection letters	N/A	IED Director
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"ANNEXURE E"

Service Delivery and Presentation Plan 2019/2020

COMMUNITY SERVICES DEPARTMENT

Support and IPA	Priority Area	SDP Objectives	SDP Objective number	SDP Strategies	Indicator	Output	Impact	Outcome	IPF Number	Sending on the date of review (March 2022)	Annual Target	Activities	2018/2019 Quarter 1 target (July- September)	POE	2018/2019 Quarter 2 target (October- December)	POE	2018/2019 Quarter 3 target (January- March)	POE	2018/2019 Quarter 4 target (April- June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
Basic Service Delivery	Solid Waste	Ensure the implementation of the integrated Waste Management Plan (IWMP) by 2022	ESD 09	Review the Integrated Waste Management Plan	1. IWMP 2. Waste flies and Landfill Comparator	Reviewed IWMP 2. Report on the operations of the landfill site	1.9.1	Approved IWMP 2. Report on the operations of the landfill site	1.9.1	1. IWMP 2.652 households, 70 businesses and 20 government departments receiving waste collection services	Reviewed and implemented IWMP by June 2020	1. Review IWMP 2. Conduct the cleaning services through collection and disposal of waste	Cleaning services through collection and disposal reported	IWMP implementation report & Spot checks Report	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly reports	1293000	ES	Director: Community Services	
				Recording and reporting on collected and recyclable waste	Landfill site Management Plan and Landfill Site Permit	Management operations of the Landfill Site	1.9.2	Reports on operations of the Landfill Site	1.9.2	Landfill site permit and IWMP	Management of the landfill site in line with IWMP by June 2020	Collect and Report waste luggage at the Landfill site	Waste data reported to Waste Information System, Compaction of disposed waste; separation of recyclable waste	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly Report on management of the landfill site	Quarterly reports	ES		
ESD	Environmental Management	To contribute towards promoting climate change initiatives by 2022	ESD 10	Review and implement Climate Change Response strategy	Climate Change Response Strategy	Updated Climate Change Response Strategy	1.10.1	Approved Climate Change Response Strategy	1.10.1	Climate Change Response Strategy	Implement climate Change Response strategy and review climate change strategy by Council by June 2020	1. Conduct Ad hoc Work, 2. Conduct campaign on environmental awareness, 3. Greening of the urban area	Report on ad hoc work	Report on ad hoc work	Report on ad hoc work	Report on ad hoc work	Report on ad hoc work	Report on ad hoc work	Report on ad hoc work	Report on ad hoc work	Quarterly reports	280 000	ES	
				Review and implement disaster management plan level 1	Disaster Management Plan	Updated Disaster Management Plan Level 1	1.10.2	Approved Disaster Management Plan Level 1	Implement Disaster Management Plan Level 1 and review for adoption to Council by June 2020	1. Facilitate the stakeholder meeting, 2. Conduct Awareness campaigns and provide immediate relief support who needed to needy families	Report on disaster awareness program	Report on disaster awareness program	Report on disaster awareness program	Report on disaster awareness program	Report on disaster awareness program	Report on disaster awareness program	Report on disaster awareness program	Report on disaster awareness program	Report on disaster awareness program	Report on disaster awareness program	Report on disaster awareness program	Quarterly reports	100 000	ES
ESD	Public Amenities	Ensure effective management of public amenities through implementation of regulatory framework by 2022	ESD 11	Review and implement Public Annuities Management Plan	Public Annuities Management Plan and working schedule	Updated Public Annuities Management Plan	1.11.1	Public annuities management plan	1.11.1	Public annuities management plan in place; 20 community halls, 06 Municipal sites	Implement Public Annuities Management Plan and review for approval by Municipal Manager by June 2020	Implement Public Annuities Management Plan by conducting grass cutting in the public walkways and municipal sites	Report on Public Annuities Management Plan	Report on Public Annuities Management Plan	Report on Public Annuities Management Plan	Report on Public Annuities Management Plan	Report on Public Annuities Management Plan	Report on Public Annuities Management Plan	Report on Public Annuities Management Plan	Report on Public Annuities Management Plan	Quarterly reports	130 000	ES	
LED	EPWP	To create job opportunities through EPWP by June 2022	LED 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Municipal Determination	122 FTE's created	3.7.1	Created job opportunities	3.7.1	122 FTE's created, R1,509m incentive grant received	138 FTE's created by 30 June 2020	Report on EPWP programs with 138 FTE's created	Report on EPWP programs with 138 FTE's created	Report on EPWP programs with 138 FTE's created	Report on EPWP programs with 138 FTE's created	Report on EPWP programs with 138 FTE's created	Report on EPWP programs with 138 FTE's created	Report on EPWP programs with 138 FTE's created	Report on EPWP programs with 138 FTE's created	Report on EPWP programs with 138 FTE's created	Quarterly report on created FTEs	1 621 000.00	DOHA	
SDOT	Sport and recreation	To promote community sport development and participation in organised sports and recreation, targeting youth by 2022	SDOT 06	Review and implement sport plan	Integrated Sport Plan	Updated Integrated sport plan	2.4.1	Approved Integrated sport plan	2.4.1	Integrated sport plan	Reviewed and approved sport plan by June 2020	Implement the sport plan by conducting the Mayoral cup, the Mayoral Cup Games, the Mayoral Cup attendance register, Report	Report on Sport Plan and National Cup attendance register, Report	Report on Sport Plan and National Cup attendance register, Report	Report on Sport Plan and National Cup attendance register, Report	Report on Sport Plan and National Cup attendance register, Report	Report on Sport Plan and National Cup attendance register, Report	Report on Sport Plan and National Cup attendance register, Report	Report on Sport Plan and National Cup attendance register, Report	Report on Sport Plan and National Cup attendance register, Report	Quarterly reports	200 500	ES	

DDOT	Library	To reduce literacy rate through provision of relevant information services by 2022	INDOT 07	Improve access to library services through library programmes	Four library programs conducted	Four library programs conducted	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	2.7.1	
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[illegible]

"ANNEXURE F"

Service Delivery and Presentation Plan 2019/2020

TECHNICAL SERVICES DEPARTMENT

Community Facilities	To ensure community access to social infrastructure including construction of 5 sports fields, 10 community halls, 12 community health centres and 7 pre-schools to improve community livelihoods	ISO 03	To construct and upgrade community facilities as per 3-year capital plan and applications to sector departments for approval	Three year capital plan, business plan, maintenance plan and applications to sector departments for approval	No of community facilities constructed	Community access to social infrastructure	3.3.1	3 sport fields, 35 Community Hall in ward 10 by June 2020, 6 Community Halls upgraded.	Final release of retention of different Community Hall in ward 10 by June 2020	Conduct Inspections Issue list of defects Release retention when defects are rectified	Release retention certificate & Close-out report	No target	N/A	No Target	N/A	No Target	Completion certificate and close out reports	103 319.45	MIG	Infrastructure Planning and Development Director
									Final release of retention of different Community Hall in ward 11 by June 2020	Conduct Inspections Issue list of defects Release retention when defects are rectified	Final Completion certificate & Close-out report	No target	NA	No target	N/A	No target	Completion certificate and close out reports	105 542.20	MIG	Infrastructure Planning and Development Director
									Final release of retention of different Community Hall in ward 11 by June 2020	Conduct Inspections Issue list of defects Release retention when defects are rectified	Inspection of the facility for defects	No Target	N/A	No Target	N/A	No target	Completion certificate and close out reports	479 916.53	MIG	Infrastructure Planning and Development Director
									Completion of Mahabula Multi-Purpose Community Centre in ward 08 and 13 by June 2019	Monitor construction up to completion	Complete paving	Construction Completed	N/A	N/A	No Target	Release Retention	Completion certificate and close out reports	5 038 425.57	MIG	Infrastructure Planning and Development Director
									Completion of Mahabula Pre-school in ward 04 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilitate procurement of service provider, monitor construction up to completion	Construction Completed	N/A	No Target	Release Retention	Completion certificate and close out reports	1 719 078.00	MIG	Infrastructure Planning and Development Director	
									Completion of Mroza Pre-school in ward 04 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilitate procurement of service provider, monitor construction up to completion	Construction Completed	N/A	No target	Release Retention	Completion certificate and close out reports	150 000.00	ES	Infrastructure Planning and Development Director	
									Completion of Caradu Sport field in ward 11 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilitate procurement of service provider, monitor construction up to completion	Construction Completed	N/A	No Target	Release Retention	Completion certificate and close out reports	2 810 875.00	MIG	Infrastructure Planning and Development Director	
									Completion of Bulelani Pre-school in ward 08 by June 2020	Facilitate procurement of service provider, monitor construction up to completion	Facilitate procurement of service provider, monitor construction up to completion	Construction Completed	N/A	No Target	Release Retention	Completion certificate and close out reports	1 000 000.00	ES	Infrastructure Planning and Development Director	
Expenditure Management	Implementation of effective, efficient processes and systems of financial management by June 2022	FWS	To ensure improved project management	Three year capital plan, electrification plan and MIG Business plan.	Percentage of Capital Budget spent	Improved delivery of basic services	4.5.1	MIG and NRP Approved Budget	100% NRP expenditure by June 2020	Prepare and submit Expenditure report to Department of Energy and National Treasury	Expenditure reports and proof of submission	75% expenditure reported to DOE and NT	Expenditure reports and proof of submission	100% expenditure reported to DOE and NT	100% expenditure reported to DOE and NT	100% expenditure reported to DOE and NT	Expenditure reports and proof of submission	30 000 000.00	NRP	Infrastructure Planning and Development Director
									100% expenditure on MIG by June 2020	Prepare and submit Expenditure report to COGTA and National Treasury	Expenditure reports and proof of submission	75% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	100% expenditure reported to COGTA and NT	100% expenditure reported to COGTA and NT	100% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	27 184 000.00	MIG	Infrastructure Planning and Development Director

Good Governance	Audit	To provide (plan and) Accountable structures by June 2022	GGS	Conduct periodic audits as per the Internal Audit Charter relating to governance processes, risk management and internal controls.	Approved risk based Internal Audit Charter	Number of Internal Reports produced	Reasonable assurance provided on Directors' activities to governance processes, risk management and internal controls.	5.6.1	2017/2018 Audit action plan	90% reduced AG findings by June 2020	20% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	40% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	60% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	90% reduced AG findings	Progress report on implementation of Audit Action Plan and audit action plan	Monthly and Quarterly Reports	RD	E/S	Infrastructure Planning and Development Director
Good Governance	Risk	To provide quality service through delivery of strategic risks by June 2022.	GGS7	Conduct development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	Strategic risk register 2017/2018 and operational risk registers 2017/2018	40% mitigated risks by June 2020	20% mitigated risks	Risk register report and Risk Register	40% mitigated risks	Risk register report and Risk Register	60% mitigated risks	Risk register report and Risk Register	90% mitigated risks	Risk register report and Risk Register	Monthly and Quarterly Reports	RD	E/S	Infrastructure Planning and Development Director
Good Governance	PMS	To improve municipal performance towards strategic delivery objectives by June 2022	GGS5	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, PDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements	Improved institutional performance	5.5.2	Signed Performance Agreements for Directors, Managers and Officers for 2017/2018	Implemented PMS policy to Managers and Officers within the Directorate by June 2020	Performance agreements signed and fourth quarter evaluations conducted	Signed performance report and strategic risk register	First quarter evaluations conducted	evaluation report and attendance registers	Mid term evaluations conducted	evaluation report and attendance registers	Third quarter evaluations conducted	evaluation report and attendance registers	Monthly and Quarterly Reports	RD	E/S	Infrastructure Planning and Development Director
Good Governance	Compliance with legislation	To align to the legislative prescripts that guide municipal planning and performance by June 2022	GGS6	Develop, review and implement n of policies, sector plans and by-laws	Policies by laws and sector plans	Number of approved policies, sector plans and by-laws	Clear and acceptable governance	5.8.1	Existing signed with Service Providers	Monitored performance of service providers per the agreements by June 2020	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monthly and Quarterly Reports	RD	E/S	Infrastructure Planning and Development Director
Good Governance	Policies	To ensure compliance with Municipal legislative prescripts, by-laws and sector plans by June 2022.	GGS8	Develop, review and implement policies, sector plans and by-laws.	Policies and sector plans	Number of approved policies and sector plans	Approved policies and sector plans	5.8.1	4 policies and 1 by-laws in place	4 policies renewed by June 2020	No Target	N/A	No Target	Gap analysis conducted	Gap analysis conducted	Gap analysis conducted	Final policies to Council	Adopted Policies and Council resolution extract	Quarterly reports	Nil	Equitable share	Infrastructure Planning and Development Director



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Date: 31 May 2019

Enquiries: S. Matiwane Cell: 063 697 0905

COUNCIL RESOLUTION EXTRACT: OCM/4/19/007.2.6

Extract 30 May 2019

Time: 10H00

Venue: Municipal Ntabankulu Hall

2019/2020 Service Delivery and Budget Implementation Plan.

In an Ordinary Council Meeting held on the 30 May 2019, the mayor presented a report on approved Ntabankulu Local Municipality Final Service Delivery & Budget Implementation Plan 2019/2020 to the Council for noting. The mayor also outlined the processes carried out by the Municipality towards development of the Final SDBIP 2019/2020.

The municipality has a total number of **217** targets in the Final SDBIP 2019/2020.

Thereafter, the council **RESOLVED** that

1. The final Service Delivery and Budget Implementation Plan 2019/2020 be noted.

Signed

V. Matwasa *05/06/2019*

V. Matwasa

Date